

Total Program Strategy Inputs								
	Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			517	667	667	705
Citywide Software Maintenance								
	Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	120	84	114	120	0	120
Measures of Merit								
# software products for which	Output		4	3	3	3	3	3
Fiscal Agent Fees								
	Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			141	283	283	283
Property Tax Administrative Fees								
	Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			255	254	254	292
Music License								
	Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			7	10	10	10
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ These services benefit the City in general and are not specific to a particular department. These services include funds								
² 2001, 2003, 2005 Citizen Perception of Community Condition Survey								
³								